			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Water Resource	es				360	
Division	n: Depar	rtment of Water Resource	es					WR1
Approp	riation U	nit: Management and S	Support Services					WRAA
FY 2021	l Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						WRAA
	10000	General	8.30	794,400	795,700	0	0	1,590,100
OT	10000	General	0.00	0	22,100	0	0	22,100
	12500	Dedicated	2.75	299,900	182,100	0	0	482,000
OT	12500	Dedicated	0.00	0	21,500	0	0	21,500
	22921	Dedicated	0.95	53,800	22,100	0	0	75,900
	34900	Dedicated	0.00	0	169,000	0	0	169,000
			12.00	1,148,100	1,212,500	0	0	2,360,600
1.21	Acco	unt Transfers						WRAA
OT	10000	General	0.00	0	(91,600)	91,600	0	0
OT	12500	Dedicated	0.00	0	(68,800)	68,800	0	0
			0.00	0	(160,400)	160,400	0	0
1.61	Reve	rted Appropriation Balan	ces					WRAA
ОТ	12500	Dedicated	0.00	(138,800)	(600)	(24,700)	0	(164,100)
ОТ	22921	Dedicated	0.00	(53,800)	(18,500)	0	0	(72,300)
ОТ	34900	Dedicated	0.00	0	(2,500)	0	0	(2,500)
			0.00	(192,600)	(21,600)	(24,700)	0	(238,900)
FY 2021	Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						WRAA
	10000	General	8.30	794,400	795,700	0	0	1,590,100
ОТ	10000	General	0.00	0	(69,500)	91,600	0	22,100
	12500	Dedicated	2.75	299,900	182,100	0	0	482,000
ОТ	12500	Dedicated	0.00	(138,800)	(47,900)	44,100	0	(142,600)
	22921	Dedicated	0.95	53,800	22,100	0	0	75,900
ОТ	22921	Dedicated	0.00	(53,800)	(18,500)	0	0	(72,300)
	34900	Dedicated	0.00	0	169,000	0	0	169,000
ОТ	34900	Dedicated	0.00	0	(2,500)	0	0	(2,500)
			12.00	955,500	1,030,500	135,700	0	2,121,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	l Appropriation						
3.00	FY 20	022 Original Appropriation	า					WRA
	10000	General	8.25	808,700	828,000	0	0	1,636,700
	12500	Dedicated	2.75	305,700	191,000	0	0	496,700
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	169,000	0	0	169,000
			11.00	1,114,400	1,210,100	0	0	2,324,500
Y 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						WRA
	10000	General	8.25	808,700	828,000	0	0	1,636,700
	12500	Dedicated	2.75	305,700	191,000	0	0	496,700
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	169,000	0	0	169,000
			11.00	1,114,400	1,210,100	0	0	2,324,500
		to d Francisco						
Y 202	2 Estimai	tea Expenditures						
		ted Expenditures 022 Estimated Expenditur	res					WRA
			res 8.25	808,700	828,000	0	0	WRA 1,636,700
	FY 20	022 Estimated Expenditur		808,700 305,700	828,000 191,000	0	0	
	FY 20	022 Estimated Expenditu	8.25					1,636,700
	FY 20 10000 12500	022 Estimated Expenditur General Dedicated	8.25 2.75	305,700	191,000	0	0	1,636,700 496,700
	FY 20 10000 12500 22921	022 Estimated Expenditur General Dedicated Dedicated	8.25 2.75 0.00	305,700 0	191,000 22,100	0	0	1,636,700 496,700 22,100
7.00	FY 20 10000 12500 22921	O22 Estimated Expenditur General Dedicated Dedicated Dedicated	8.25 2.75 0.00 0.00	305,700 0 0	191,000 22,100 169,000	0 0 0	0 0 0	1,636,700 496,700 22,100 169,000
7.00	FY 20 10000 12500 22921 34900	O22 Estimated Expenditur General Dedicated Dedicated Dedicated	8.25 2.75 0.00 0.00	305,700 0 0	191,000 22,100 169,000	0 0 0	0 0 0	1,636,700 496,700 22,100 169,000
3.00 3.33e A	FY 20 10000 12500 22921 34900 djustmer	O22 Estimated Expenditure General Dedicated Dedicated Dedicated	8.25 2.75 0.00 0.00 11.00	305,700 0 0 1,114,400	191,000 22,100 169,000	0 0 0	0 0 0	1,636,700 496,700 22,100 169,000 2,324,500
.00 Base A	FY 20 10000 12500 22921 34900 djustmer	General Dedicated Dedicated Dedicated Dedicated or Fund Adjustments on unit aligns the agency's	8.25 2.75 0.00 0.00 11.00	305,700 0 0 1,114,400	191,000 22,100 169,000	0 0 0	0 0 0	1,636,700 496,700 22,100 169,000 2,324,500
.00 Base A	10000 12500 22921 34900 adjustmen FTP his decision	General Dedicated Dedicated Dedicated Dedicated or Fund Adjustments on unit aligns the agency's	8.25 2.75 0.00 0.00 11.00	305,700 0 0 1,114,400 by fund.	191,000 22,100 169,000 1,210,100	0 0 0	0 0 0	1,636,700 496,700 22,100 169,000 2,324,500
3.00 3.33e A	10000 12500 22921 34900 adjustmen FTP his decision	General Dedicated Dedicated Dedicated Dedicated Or Fund Adjustments on unit aligns the agency's General	8.25 2.75 0.00 0.00 11.00 s FTP allocation (0.65)	305,700 0 0 1,114,400 by fund.	191,000 22,100 169,000 1,210,100	0 0 0 0	0 0 0 0	1,636,700 496,700 22,100 169,000 2,324,500 WRA
.00 Sase A .11 Th	FY 20 10000 12500 22921 34900 djustmer FTP onis decision 10000 12500 Base	General Dedicated Dedicated Dedicated Dedicated The service of th	8.25 2.75 0.00 0.00 11.00 s FTP allocation (0.65) 0.65 0.00	305,700 0 0 1,114,400 by fund.	191,000 22,100 169,000 1,210,100 0	0 0 0	0 0 0	1,636,700 496,700 22,100 169,000 2,324,500 WRA
7.00 3.33 A Th	FY 20 10000 12500 22921 34900 djustmer FTP onis decision 10000 12500 Base	General Dedicated Dedicated Dedicated Dedicated or Fund Adjustments on unit aligns the agency's General Dedicated	8.25 2.75 0.00 0.00 11.00 s FTP allocation (0.65) 0.65 0.00	305,700 0 0 1,114,400 by fund.	191,000 22,100 169,000 1,210,100 0	0 0 0	0 0 0	1,636,700 496,700 22,100 169,000 2,324,500 WRA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Base						
9.00	FY 2023 Base						WRAA
	10000 General	6.60	808,700	828,000	0	0	1,636,700
	12500 Dedicated	3.40	305,700	191,000	0	0	496,700
	22921 Dedicated	0.00	0	22,100	0	0	22,100
	34900 Dedicated	0.00	0	169,000	0	0	169,000
		10.00	1,114,400	1,210,100	0	0	2,324,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Ma	intenance						
).11 C	Change in Health Ber	nefit Costs					WI
This ded	cision unit reflects ar	n increase in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
100	000 General	0.00	6,500	0	0	0	6,500
125	500 Dedicated	0.00	2,900	0	0	0	2,900
		0.00	9,400	0	0	0	9,400
).12 C	Change in Variable B	enefit Costs					W
This ded	cision unit reflects a	change in Variable Bene	fit Costs.				
100	000 General	0.00	(2,200)	0	0	0	(2,200)
125	500 Dedicated	0.00	(800)	0	0	0	(800)
		0.00	(3,000)	0	0	0	(3,000)
							WI
		General Fund and dedic	ated fund spendir	ng authority for th	ne department's stat	te and regional offi	ces lease
100	000 General	0.00	0	7,400	0	0	7,400
			0	2 200	0	0	2,200
349	900 Dedicated	0.00	0	2,200	U	•	2,200
	900 Dedicated Attorney General Fee	0.00	0	9,600	0	0	9,600 Wi
0.41 A Adjustm	Attorney General Fee	0.00	0	9,600	0		9,600
.41 A Adjustm	Attorney General Fee	0.00 es	0 e Office of the Att	9,600 orney General a	0 re reflected here.	0	9,600 Wi
0.41 A Adjustm 100 0.45 R Adjustm reflected	Attorney General Fee nents to costs of lega 2000 General Risk Management Co nents to costs of insu	0.00 es al services provided by the 0.00 0.00 0.00 ests erance coverage as proje 0.00	e Office of the Att	9,600 orney General a	re reflected here. 0 0 0 iilled by the Office of	0 0 0 of Insurance Manag	9,600 WI (23,200) (23,200) WI gement are
.41 A Adjustm 100 .45 R Adjustm reflected	Attorney General Fee nents to costs of lega 2000 General Risk Management Co nents to costs of insu d here.	0.00 es al services provided by th 0.00 0.00 0.00 0.00 0.00 0.00	o e Office of the Att 0 o cted by a third-par	9,600 orney General a	ore reflected here. 0 0 iilled by the Office of	0 0 of Insurance Manag	9,600 WI (23,200) (23,200) WI gement are
Adjustm 100 0.45 R Adjustm reflected	Attorney General Fee nents to costs of lega 2000 General Risk Management Co nents to costs of insu d here.	0.00 es al services provided by the 0.00 0.00 0.00 ests erance coverage as proje 0.00	e Office of the Att	9,600 orney General a	re reflected here. 0 0 0 iilled by the Office of	0 0 0 of Insurance Manag	9,600 WI (23,200) (23,200) WI gement are
Adjustm 100 0.45 R Adjustm reflected 100	Attorney General Fee ments to costs of legal 2000 General Risk Management Coments to costs of insu d here. 2000 General Controller's Fees ments to the costs of s	0.00 es al services provided by th 0.00 0.00 0.00 ests erance coverage as proje 0.00	o e Office of the Att 0 o cted by a third-par 0 o	9,600 orney General a	ore reflected here. 0 0 0 iilled by the Office of 0	0 0 of Insurance Manag	9,600 WI (23,200) (23,200) WI gement are 900 900
0.41 A Adjustm 100 0.45 R Adjustm reflected 100 0.46 C Adjustm reflected	Attorney General Fee ments to costs of legal 2000 General Risk Management Coments to costs of insu d here. 2000 General Controller's Fees ments to the costs of s	0.00 as all services provided by the 0.00 0.00 0.00 osts brance coverage as proje 0.00 0.00	o e Office of the Att 0 o cted by a third-par 0 o	9,600 orney General a	ore reflected here. 0 0 0 iilled by the Office of 0	0 0 of Insurance Manag	9,600 WI (23,200) (23,200) WI gement are 900 900
.41 A Adjustm 100 .45 R Adjustm reflecter 100 .46 C Adjustm reflecter 100	Attorney General Fee ments to costs of legal 2000 General Risk Management Coments to costs of insuit of here. 2000 General Controller's Fees ments to the costs of a differe.	0.00 as all services provided by the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	e Office of the Att 0 0 cted by a third-par 0 0	9,600 orney General a	ore reflected here. 0 0 0 vided by the Office of the offi	0 0 0 of Insurance Manage 0 0 0	9,600 WI (23,200) (23,200) WI gement are 900 900 WI
Adjustm 100 0.45 R Adjustm reflected 100 0.46 C Adjustm reflected	Attorney General Feenents to costs of legal 2000 General Risk Management Contents to costs of insured here. Controller's Fees ments to the costs of a differe. Congression of General Controller's G	0.00 es al services provided by th 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o e Office of the Att 0 o cted by a third-par 0 o d statewide payrol	9,600 orney General a	ore reflected here. 0 0 0 iilled by the Office of the original of the origina	0 0 of the State Control 0	9,600 Wi (23,200) (23,200) Wi gement are 900 900 Wi oller are (1,100)
Adjustm 100 0.45 R Adjustm reflected 100 0.46 C Adjustm reflected 100 125	Attorney General Fee ments to costs of legal 2000 General Risk Management Coments to costs of insured here. 2000 General Controller's Fees ments to the costs of side here. 2000 General 2000 General 2000 General 2000 General 2000 General 2000 Treasurer's Fees	0.00 as all services provided by the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o e Office of the Att 0 o cted by a third-par 0 o d statewide payrol 0 0	9,600 orney General a	ore reflected here. 0 0 0 vided by the Office of the original	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,600 Will (23,200) (23,200) Will gement are 900 900 Will oller are (1,100) (300) (1,400) Will
Adjustm 100 0.45 R Adjustm reflected 100 0.46 C Adjustm reflected 100 125	Attorney General Fee ments to costs of legal 2000 General Risk Management Coments to costs of insured here. 2000 General Controller's Fees ments to the costs of side here. 2000 General 2000 General 2000 General 2000 General 2000 General 2000 Treasurer's Fees	o.00 as all services provided by the 0.00 o.00 o.00 o.00 o.00 o.00 o.00 o.00	o e Office of the Att 0 o cted by a third-par 0 o d statewide payrol 0 0	9,600 orney General a (23,200) (23,200) rty actuary and b 900 900 I processing pro (1,100) (300) (1,400)	ore reflected here. 0 0 0 vided by the Office of the original	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,600 Wi (23,200) (23,200) Wi gement are 900 900 Wi oller are (1,100) (300) (1,400) Wi
Adjustm reflecter 100 0.45 R Adjustm reflecter 100 0.46 C Adjustm reflecter 100	Attorney General Fee ments to costs of legal 2000 General Risk Management Coments to costs of insured here. 2000 General Controller's Fees ments to the costs of side here. 2000 General 2000 General 2000 General 2000 General 2000 General 2000 Treasurer's Fees	0.00 as all services provided by the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o e Office of the Att 0 o cted by a third-par 0 o d statewide payrol 0 0	9,600 orney General a	ore reflected here. 0 0 0 vided by the Office of the original	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,600 Will (23,200) (23,200) Will gement are 900 900 Will oller are (1,100) (300) (1,400) Will
0.41 A Adjustm 100 0.45 R Adjustm reflected 100 0.46 C Adjustm reflected 100 125	Attorney General Fee nents to costs of legal 2000 General Risk Management Conents to costs of insured here. 2000 General Controller's Fees nents to the costs of difference 2000 General 2000 General 2000 General 2000 Dedicated 2000 Dedicated 2000 Dedicated 2000 General 2000 Dedicated 2000 De	o.00 al services provided by the 0.00 o.00 o.00	o e Office of the Att 0 o cted by a third-par 0 d statewide payrol 0 0 varrant processing	9,600 orney General a (23,200) (23,200) rty actuary and b 900 900 I processing pro (1,100) (300) (1,400)	ore reflected here. 0 0 0 vided by the Office of 0 0 the State Treasure	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,600 Wi (23,200) (23,200) Wi gement are 900 900 Wi oller are (1,100) (300) (1,400) Wi

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						WRAA
		s to costs of information t	echnology supp	ort from the Office	of Information T	echnology are refle	cted here.	
	-	General	0.00	0	2,400	0	0	2,400
			0.00	0	2,400	0	0	2,400
10.61	Salar	y Multiplier - Regular Em	nlovees					WRAA
Th	e Govern	or recommends a 5% toted on merit.		anent employees	, which is compri	sed of a fully funde	d 2% pay structure	e shift and 3% to
		General	0.00	35,800	0	0	0	35,800
	12500	Dedicated	0.00	9,600	0	0	0	9,600
			0.00	45,400	0	0	0	45,400
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						WRAA
	10000	General	6.60	848,800	814,300	0	0	1,663,100
	12500	Dedicated	3.40	317,400	190,600	0	0	508,000
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	171,200	0	0	171,200
			10.00	1,166,200	1,198,200	0	0	2,364,400
Line Ite	ems							
12.08	Finar	icial Technician Position	for Fiscal Sectio	n				WRAA
		or recommends 1.0 FTP support both the Departm						
	12500	Dedicated	1.00	52,114	5,000	0	0	57,114
ОТ	12500	Dedicated	0.00	0	0	6,000	0	6,000
			1.00	52,114	5,000	6,000	0	63,114
FY 202	3 Total							
13.00	FY 20	023 Total						WRAA
	10000	General	6.60	848,800	814,300	0	0	1,663,100
	12500	Dedicated	4.40	369,514	195,600	0	0	565,114
ОТ	12500	Dedicated	0.00	0	0	6,000	0	6,000
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	171,200	0	0	171,200
			11.00	1,218,314	1,203,200	6,000	0	2,427,514

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Water Resource	es				360	
Division	n: Depar	tment of Water Resource	es					WR1
Approp	riation U	nit: Planning and Tech	nical Services					WRAE
FY 2021	l Total Ap	opropriation						
1.00	FY 20	021 Total Appropriation						WRAE
	10000	General	29.89	2,792,700	639,900	0	158,500	3,591,100
OT	10000	General	0.00	0	12,400	0	0	12,400
	12500	Dedicated	0.00	0	70,100	0	0	70,100
	12900	Dedicated	9.60	999,600	453,800	0	0	1,453,400
	34800	Federal	3.51	299,000	832,700	0	0	1,131,700
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			43.00	4,091,300	2,173,400	0	158,500	6,423,200
1.21	Accou	unt Transfers						WRAE
ОТ	34800	Federal	0.00	0	(3,600)	3,600	0	0
			0.00	0	(3,600)	3,600	0	0
1.31	Trans	fers Between Programs						WRAE
OT	34800	Federal	0.00	(5,000)	0	0	0	(5,000)
			0.00	(5,000)	0	0	0	(5,000)
1.61	Rever	rted Appropriation Baland	ces					WRAE
OT	10000	General	0.00	0	0	0	0	0
ОТ	12900	Dedicated	0.00	(486,600)	(444,900)	0	0	(931,500)
ОТ	34800	Federal	0.00	(44,000)	(403,400)	(100)	0	(447,500)
ОТ	0.4000	Dedicated	0.00	0	(156,200)	0	0	(156,200)
OI	34900	Dedicated	0.00	U	(130,200)	U	U	(150,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	Actual E	xpenditures						
2.00	FY 202	21 Actual Expenditures						WR
	10000	General	29.89	2,792,700	639,900	0	158,500	3,591,100
ОТ	10000	General	0.00	0	12,400	0	0	12,400
	12500	Dedicated	0.00	0	70,100	0	0	70,100
	12900	Dedicated	9.60	999,600	453,800	0	0	1,453,400
ОТ	12900	Dedicated	0.00	(486,600)	(444,900)	0	0	(931,500)
	34800	Federal	3.51	299,000	832,700	0	0	1,131,700
ОТ	34800	Federal	0.00	(49,000)	(407,000)	3,500	0	(452,500)
	34900	Dedicated	0.00	0	164,500	0	0	164,500
ОТ	34900	Dedicated	0.00	0	(156,200)	0	0	(156,200)
			43.00	3,555,700	1,165,300	3,500	158,500	4,883,000
ОТ		General General	30.89	2,950,700	640,800	0 6,500	6,908,500	10,500,000
		Dedicated	0.00	0	70,100	0	0	70,100
		Dedicated	9.60	1,020,900	453,800	0	0	1,474,700
	34800	Federal	3.51	305,400	832,700	0	0	1,138,100
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			44.00	4,277,000	2,161,900	6,500	6,908,500	13,353,900
FY 2022	2Total App	propriation						
5.00	FY 202	22 Total Appropriation						WR
	10000	General	30.89	2,950,700	640,800	0	6,908,500	10,500,000
ОТ	10000	General	0.00	0	0	6,500	0	6,500
	12500	Dedicated	0.00	0	70,100	0	0	70,100
	12900	Dedicated	9.60	1,020,900	453,800	0	0	1,474,700
	34800	Federal	3.51	305,400	832,700	0	0	1,138,100
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			44.00	4,277,000	2,161,900	6,500	6,908,500	13,353,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	22 Estimated Expenditures						
7.00	FY 2022 Estimated Expend	ditures					WR
	10000 General	30.89	2,950,700	640,800	0	6,908,500	10,500,000
ОТ	10000 General	0.00	0	0	6,500	0	6,500
	12500 Dedicated	0.00	0	70,100	0	0	70,100
	12900 Dedicated	9.60	1,020,900	453,800	0	0	1,474,700
	34800 Federal	3.51	305,400	832,700	0	0	1,138,100
	34900 Dedicated	0.00	0	164,500	0	0	164,500
		44.00	4,277,000	2,161,900	6,500	6,908,500	13,353,900
Base A	Adjustments						
							WR
31	Program Transfer						
Tł	Program Transfer his decision unit reflects a Gene	ral Fund program tr	ansfer from North	ern Idaho Adjudi	cation to Water Ma	nagement and a fo	ederal fund
Tł	his decision unit reflects a Gene rogram transfer from Water Man	agement to Plannin	g and Technical S	Services.		-	
Tł	his decision unit reflects a Gene	agement to Plannin	g and Technical S	Services.	0	0	3,000
Tł	his decision unit reflects a Gene rogram transfer from Water Man	agement to Plannin	g and Technical S	Services.		-	
Tł pr	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal	agement to Plannir 0.00 0.00	g and Technical S	Services.	0	0	3,000
Tr pr 3.41	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp	agement to Plannir 0.00 0.00 enditures	g and Technical \$ 3,000 3,000	Services.	0	0	3,000 3,000
Tr pr 3.41	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal	agement to Plannir 0.00 0.00 enditures	g and Technical \$ 3,000 3,000	Services.	0	0	3,000 3,000
Tr pr 3.41	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp his decision unit removes one-time	agement to Plannir 0.00 0.00 enditures me appropriation fo	g and Technical \$ 3,000 \$ 3,000 \$ r FY 2022.	Services. 0 0	0	0	3,000 3,000 WR
The properties of the properti	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp his decision unit removes one-til 10000 General	agement to Plannin 0.00 0.00 enditures me appropriation fo 0.00	g and Technical \$ 3,000 \$ 3,000 \$ r FY 2022.	0 0	(6,500)	0 0	3,000 3,000 WR (6,500)
pr 3.41 Tr OT	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp his decision unit removes one-time	agement to Plannin 0.00 0.00 enditures me appropriation fo 0.00	g and Technical \$ 3,000 \$ 3,000 \$ r FY 2022.	0 0	(6,500)	0 0	3,000 3,000 WR (6,500) (6,500)
Tr pr 3.41 Tr OT	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp his decision unit removes one-til 10000 General	agement to Plannin 0.00 0.00 enditures me appropriation fo 0.00	g and Technical \$ 3,000 \$ 3,000 \$ r FY 2022.	0 0	(6,500)	0 0	3,000 3,000 WR (6,500)
3.41 Tr OT	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp his decision unit removes one-ti 10000 General	enditures me appropriation fo 0.00 0.00	g and Technical \$ 3,000	0 0 0	(6,500) (6,500)	0 0 0	3,000 3,000 WR (6,500) (6,500)
3.41 Tr OT =Y 202	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp his decision unit removes one-til 10000 General PY 2023 Base FY 2023 Base 10000 General	agement to Plannin 0.00 0.00 enditures me appropriation fo 0.00 0.00 30.89	g and Technical \$ 3,000	0 0 0 0	(6,500) (6,500)	0 0 0 0	3,000 3,000 WR (6,500) (6,500)
Tr pr 3.41 Tr OT	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp his decision unit removes one-time 10000 General Prince Fry 2023 Base 10000 General 10000 General	agement to Plannin 0.00 0.00 enditures me appropriation fo 0.00 0.00 30.89 0.00	g and Technical \$ 3,000	0 0 0 0 640,800 0	(6,500) (6,500)	0 0 0 0	3,000 3,000 WR (6,500) (6,500) WR
3.41 Tr OT =Y 202	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp his decision unit removes one-til 10000 General PY 2023 Base FY 2023 Base 10000 General 10000 General 10000 General	agement to Plannin 0.00 0.00 enditures me appropriation fo 0.00 0.00 30.89 0.00 0.00	g and Technical \$ 3,000	0 0 0 0 0 0 0 0 0 0 70,100	(6,500) (6,500)	0 0 0 0 0	3,000 3,000 WR (6,500) (6,500) WR 10,500,000 0 70,100
3.41 Tr OT =Y 202	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp his decision unit removes one-time 10000 General 10000 General 10000 General 12500 Dedicated 12900 Dedicated	agement to Plannin 0.00 0.00 enditures me appropriation fo 0.00 0.00 0.00 0.00 9.60	g and Technical \$ 3,000	640,800 0 70,100 453,800	(6,500) (6,500)	0 0 0 0 0	3,000 3,000 WR (6,500) (6,500) WR 10,500,000 0 70,100 1,474,700
3.41 Tr OT =Y 202	his decision unit reflects a Gene rogram transfer from Water Man 34800 Federal Removal of One-Time Exp his decision unit removes one-til 10000 General PY 2023 Base FY 2023 Base 10000 General 10000 General 10000 General	agement to Plannin 0.00 0.00 enditures me appropriation fo 0.00 0.00 30.89 0.00 0.00	g and Technical \$ 3,000	0 0 0 0 0 0 0 0 0 0 70,100	(6,500) (6,500)	0 0 0 0 0	3,000 3,000 WR (6,500) (6,500) WR 10,500,000 0 70,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	Mainte	nance						
).11	Chan	ge in Health Benefit Cost	ts					WF
This	decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	26,300	0	0	0	26,300
	12900	Dedicated	0.00	8,200	0	0	0	8,200
	34800	Federal	0.00	3,000	0	0	0	3,000
			0.00	37,500	0	0	0	37,500
.12	Chan	ge in Variable Benefit Co	ests					WF
This	decisio	n unit reflects a change i	n Variable Benet	fit Costs.				
	10000	General	0.00	(10,300)	0	0	0	(10,300)
	12900	Dedicated	0.00	(3,400)	0	0	0	(3,400)
	34800	Federal	0.00	(1,100)	0	0	0	(1,100)
			0.00	(14,800)	0	0	0	(14,800)
		act Inflation Adjustments or recommends General		ated fund spendin	g authority for th	ne department's stat	e and regional offic	w ces lease
	10000	General	0.00	0	11,900	0	0	11,900
					11,000			11,900
			0.00	0	11,900	0	0	11,900
.41 Adju	ıstments	ney General Fees s to costs of legal service General	s provided by the	0 e Office of the Atto	11,900 orney General a	0 re reflected here.	0	11,900 WF
.41 Adju	ıstments			0	11,900	0		11,900
.41 Adju .45 Adju	10000 Risk I	s to costs of legal service General Management Costs to costs of insurance co	s provided by the 0.00 0.00	o e Office of the Atte 0 0	11,900 orney General a (40,700) (40,700)	ore reflected here.	0 0 0	11,900 WF (40,700) (40,700)
.41 Adju .45 Adju refler	10000 Risk I ustments	s to costs of legal service General Management Costs to costs of insurance core.	s provided by the 0.00 0.00 verage as project	o e Office of the Atto 0 o cted by a third-par	11,900 briney General a	ore reflected here. 0 0 iilled by the Office of	0 0 0	11,900 WF (40,700) (40,700) WF ement are
.41 Adju .45 Adju refler	10000 Risk I ustments	s to costs of legal service General Management Costs to costs of insurance co	s provided by the 0.00 0.00	o e Office of the Atte 0 0	11,900 orney General a (40,700) (40,700)	ore reflected here.	0 0 0	11,900 WF (40,700) (40,700)
41 Adju 45 Adju refle	Risk I ustments cted her 10000	s to costs of legal service General Management Costs to costs of insurance core. General	s provided by the 0.00 0.00 verage as project 0.00	o e Office of the Atto	11,900 orney General a	ore reflected here. 0 0 0 iiiled by the Office of	0 0 0 f Insurance Manag	11,900 WF (40,700) (40,700) WF ement are 2,200 2,200
41 Adju 45 Adju reflec 46 Adju	Risk Nustments	Management Costs to costs of insurance core. General Oller's Fees to the costs of statewide	s provided by the 0.00 0.00 verage as project 0.00 0.00	o e Office of the Atto 0 o cted by a third-par 0 o	11,900 orney General a	ore reflected here. 0 0 0 iiilled by the Office of 0 0	0 0 0 f Insurance Manag	11,900 Wi (40,700) (40,700) Wi ement are 2,200 2,200
41 Adju 45 Adju refle 46 Adju refle	Risk Nustments acted her astments acted her astments acted her astments acted her acted her astments acted her acted	Management Costs to costs of insurance core. General Oller's Fees to the costs of statewide	s provided by the 0.00 0.00 verage as project 0.00 0.00	o e Office of the Atto 0 o cted by a third-par 0 o	11,900 orney General a	ore reflected here. 0 0 0 iiilled by the Office of 0 0	0 0 0 f Insurance Manag	11,900 Wi (40,700) (40,700) Wi ement are 2,200 2,200
41 Adju 45 Adju reflect	Risk Nustments cted her 10000 Contrustments cted her 10000	Management Costs to costs of insurance core. General Oller's Fees to the costs of statewidere.	s provided by the 0.00 0.00 verage as project 0.00 0.00 e accounting and	o e Office of the Atto 0 o cted by a third-par 0 o	11,900 orney General a	ore reflected here. 0 0 0 vided by the Office of the offi	0 0 0 f Insurance Manag 0 0 0	11,900 Willer are
41 Adju 45 Adju reflect	Risk Nustments cted her 10000 Contrustments cted her 10000	Management Costs to costs of insurance core. General Oller's Fees to the costs of statewidere. General	s provided by the 0.00 0.00 verage as project 0.00 0.00 e accounting and 0.00	o e Office of the Atto 0 o cted by a third-par 0 o t statewide payrol	11,900 orney General a	ore reflected here. 0 0 0 iilled by the Office of the original of the origina	0 0 0 f Insurance Manag 0 0 0	11,900 WI (40,700) (40,700) WI ement are 2,200 2,200 WI Iller are (1,900)
.41 Adju .45 Adju reflect	Risk Nustments cted her 10000 Contrustments cted her 10000	Management Costs to costs of legal service General Management Costs to costs of insurance core. General oller's Fees to the costs of statewidere. General Dedicated	overage as project 0.00 0.00 verage as project 0.00 0.00 0.00 0.00 0.00	o e Office of the Atto 0 o cted by a third-par 0 o t statewide payrol 0 0	11,900 briney General a	ore reflected here. 0 0 0 vided by the Office of the offi	0 0 0 f Insurance Manag 0 0 0 0	11,900 Willer are (1,900) (700)
.41 Adju .45 Adju reflect	Risk Nustments acted her 10000 Contrustments acted her 10000 12500 OITS	Management Costs to costs of legal service General Management Costs to costs of insurance core. General oller's Fees to the costs of statewidere. General Dedicated	overage as project 0.00 0.00 verage as project 0.00 0.00 0.00 0.00 0.00 0.00	o e Office of the Atto 0 o cted by a third-par 0 o t statewide payrol 0 0 0	11,900 orney General a	ore reflected here. 0 0 0 vided by the Office of the original	0 0 0 f Insurance Manag 0 0 0 0 0	11,900 Willer are (1,900) (700) (2,600)
0.41 Adju 0.45 Adju reflec 0.46 Adju	Risk I ustments acted her 10000 Contrustments acted her 10000 12500 OITS ustments	Management Costs to costs of legal service General Management Costs to costs of insurance core. General oller's Fees to the costs of statewidere. General Dedicated Fees	overage as project 0.00 0.00 verage as project 0.00 0.00 0.00 0.00 0.00 0.00	o e Office of the Atto 0 o cted by a third-par 0 o t statewide payrol 0 0 0	11,900 orney General a	ore reflected here. 0 0 0 vided by the Office of the original	0 0 0 f Insurance Manag 0 0 0 0 0	11,900 Willer are (1,900) (700) (2,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	nployees					WRAB
		or recommends a 5% to	tal CEC for perm	nanent employees	, which is compri	ised of a fully funde	ed 2% pay structur	e shift and 3% to
	10000	General	0.00	128,000	0	0	0	128,000
	12900	Dedicated	0.00	41,700	0	0	0	41,700
	34800	Federal	0.00	13,300	0	0	0	13,300
			0.00	183,000	0	0	0	183,000
FY 202 11.00		aintenance 023 Total Maintenance						WRAB
	10000	General	30.89	3,094,700	618,400	0	6,908,500	10,621,600
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	69,400	0	0	69,400
	12900	Dedicated	9.60	1,067,400	453,800	0	0	1,521,200
	34800	Federal	3.51	323,600	832,700	0	0	1,156,300
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			44.00	4,485,700	2,138,800	0	6,908,500	13,533,000

OT

49001 Dedicated

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Item	ns							
2.01	Aquife	er Monitoring, Measuren	nent, and Modeli	ng Funds Transfer				WF
		or recommends a one-ti Measurement, and Mod				to the Department	of Water Resource	s Aquifer
ОТ	12900	Dedicated	0.00	0	0	0	0	0
OT	49001	Dedicated	0.00	0	0	0	716,000	716,000
			0.00	0	0	0	716,000	716,000
2.05	Proie	ct Manager 1 Positions						WF
The to he	Governelp supp	or recommends 2.0 FTF oort water development p se, and various aquifer re	orojects undertak					
	10000	General	2.00	189,734	10,000	0	0	199,734
ОТ	10000	General	0.00	0	0	6,000	0	6,000
ОТ	34400	Federal	0.00	0	0	6,000	0	6,000
			2.00	189,734	10,000	12,000	0	211,734
The	departm struction	nor recommends 1.0 FTI ent's aquifer and ground on new projects.	dwater projects b	y acting as a field	manager to help	maintain water mo	onitoring networks a	and inspect
the	e Goverr departm struction	nor recommends 1.0 FTI ent's aquifer and ground						
The the cons	e Goverr departm struction 10000	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General	dwater projects b 1.00 0.00	y acting as a field 94,867	manager to help 5,000 0	maintain water mo 0 3,000	onitoring networks a 0 0	99,867 3,000
The the cons	e Goverr departm struction 10000	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General	1.00 0.00 0.00	y acting as a field 94,867 0 0	manager to help 5,000 0 0	o maintain water mo 0 3,000 3,000	onitoring networks a 0 0 0	99,867 3,000 3,000
The the cons	e Goverr departm struction 10000	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General	dwater projects b 1.00 0.00	y acting as a field 94,867	manager to help 5,000 0	maintain water mo 0 3,000	onitoring networks a 0 0	99,867 3,000
OT OT	e Govern departm struction 10000 10000 34400	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal	1.00 0.00 0.00 1.00	94,867 0 0 94,867	manager to help 5,000 0 0	o maintain water mo 0 3,000 3,000	onitoring networks a 0 0 0	99,867 3,000 3,000
OT OT 2.07 The water	e Govern departm struction 10000 10000 34400 Techr e Govern er right c	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal nical Hydrologist Position or recommends 1.0 FTE deliveries, historical data	1.00 0.00 0.00 1.00 n - Hydrology Se 7, General Fund, analyzing, moni	94,867 0 0 94,867 ction and one-time Cap	5,000 0 5,000 ital Outlay for a	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis	onitoring networks a 0 0 0 0 st position that will	99,867 3,000 3,000 105,867 Wi
OT OT 2.07 The wate	e Govern departm struction 10000 10000 34400 Techr e Govern er right c	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal nical Hydrologist Position or recommends 1.0 FTF	1.00 0.00 0.00 1.00 n - Hydrology Se 7, General Fund, analyzing, moni	94,867 0 0 94,867 ction and one-time Cap	5,000 0 5,000 ital Outlay for a	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis	onitoring networks a 0 0 0 0 st position that will	99,867 3,000 3,000 105,867 Wi
OT OT 2.07 The wate	e Govern departm struction 10000 10000 34400 Techr e Govern eur right cundwater 10000	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal nical Hydrologist Position or recommends 1.0 FTI deliveries, historical data r and aquifer management	1.00 0.00 0.00 1.00 n - Hydrology Se P, General Fund, analyzing, monient projects.	94,867 0 94,867 ction and one-time Captoring water basins	5,000 5,000 5,000 ital Outlay for a s, and general w	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis ater modeling and	onitoring networks a 0 0 0 0 onitoring networks a	99,867 3,000 3,000 105,867 Whelp assist with
OT OT 2.07 The wate grou	e Govern departm struction 10000 10000 34400 Techr e Govern er right cundwater 10000	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal nical Hydrologist Position or recommends 1.0 FTI deliveries, historical data r and aquifer manageme General	1.00 0.00 0.00 1.00 1.00 n - Hydrology Se P, General Fund, analyzing, monient projects. 1.00	y acting as a field 94,867 0 94,867 ction and one-time Cap toring water basins 87,043	5,000 5,000 ital Outlay for a s, and general w	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis ater modeling and	onitoring networks a 0 0 0 0 st position that will project development	99,867 3,000 3,000 105,867 Whelp assist with nt for
OT OT The water ground OT	e Govern departm struction 10000 10000 34400 Techr e Govern er right cundwater 10000	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal nical Hydrologist Position or recommends 1.0 FTI deliveries, historical data r and aquifer manageme General General	1.00 0.00 0.00 1.00 n - Hydrology Se P, General Fund, analyzing, monient projects. 1.00 0.00	y acting as a field 94,867 0 94,867 ction and one-time Captoring water basins 87,043 0	5,000 5,000 ital Outlay for a s, and general w 5,000	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis ater modeling and polymers are modeling and polymers.	onitoring networks a 0 0 0 0 st position that will project developmen	99,867 3,000 3,000 105,867 Whelp assist with nt for 92,043 3,000
OT OT OT OT	e Govern departm struction 10000 10000 34400 Techr e Govern er right c undwate 10000 10000 34400	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal nical Hydrologist Position or recommends 1.0 FTI eliveries, historical data r and aquifer manageme General General Federal	1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00	y acting as a field 94,867 0 94,867 ction and one-time Cap toring water basins 87,043 0 0	5,000 5,000 ital Outlay for a s, and general w 5,000 0	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis rater modeling and polymater modeling and polyma	onitoring networks at 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,867 3,000 3,000 105,867 Whelp assist with nt for 92,043 3,000 3,000 98,043
OT O	e Govern te Govern 10000 10000 34400 Techr e Govern ter right cundwater 10000 10000 34400 Burea	nor recommends 1.0 FTF ent's aquifer and ground on new projects. General General Federal Inical Hydrologist Position or recommends 1.0 FTF deliveries, historical data or and aquifer manageme General General Federal Federal au Chief Position - Techn or recommends 1.0 FTF gy and geospatial section	1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00	y acting as a field 94,867 0 94,867 ction and one-time Captoring water basins 87,043 0 87,043 and one-time Cap	5,000 5,000 ittal Outlay for a s, and general w 5,000 0 5,000 ittal Outlay for a	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis rater modeling and o 3,000 3,000 6,000 technical services be	onitoring networks a 0 0 0 0 st position that will project development 0 0 0 0 0 0 0 0 0 0 0 0 0	99,867 3,000 3,000 105,867 Wife help assist with not for 92,043 3,000 3,000 98,043 Wife on to oversee
OT O	e Govern departm struction 10000 10000 34400 Techn Govern er right c undwater 10000 34400 Burea Govern hydrolog in the tw	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal Inical Hydrologist Position or recommends 1.0 FTI deliveries, historical data or and aquifer management General General Federal Federal au Chief Position - Technor recommends 1.0 FTI gy and geospatial section or sections.	1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00	y acting as a field 94,867 0 94,867 ction and one-time Captoring water basins 87,043 0 0 87,043 and one-time Capnent. This will allow	5,000 5,000 ital Outlay for a s, and general w 5,000 0 5,000 ital Outlay for a w more direct may	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis rater modeling and o 3,000 6,000 6,000 technical services be an agement and project	onitoring networks a 0 0 0 0 st position that will project development 0 0 0 output development	99,867 3,000 3,000 105,867 WI help assist with nt for 92,043 3,000 3,000 98,043 WI on to oversee or the 27.0 FTPs
OT O	e Govern departm struction 10000 10000 34400 Techr Govern er right c undwater 10000 34400 Burea Govern hydrolog in the tw	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal Inical Hydrologist Position or recommends 1.0 FTI deliveries, historical data or and aquifer management General General Federal Federal au Chief Position - Techn or recommends 1.0 FTI gy and geospatial section or sections. General	1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00	y acting as a field 94,867 0 94,867 ction and one-time Captoring water basins 87,043 0 0 87,043 and one-time Captoring water basins 110,121	5,000 5,000 ital Outlay for a s, and general w 5,000 5,000 ital Outlay for a s and general w 5,000 5,000	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis ater modeling and polymer modeling and project modeling and polymer mode	onitoring networks at a continuous networks networks at a continuous networks net	99,867 3,000 3,000 105,867 Wife help assist with not for 92,043 3,000 3,000 98,043 Wife on to oversee or the 27.0 FTPs
OT OT OT OT OT OT OT	e Govern departm struction 10000 10000 34400 Techn er right cundwater 10000 10000 34400 Burea Govern hydrologiin the tw. 10000 10000	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal Inical Hydrologist Position or recommends 1.0 FTI deliveries, historical data or and aquifer manageme General General Federal Federal au Chief Position - Techn or recommends 1.0 FTI gy and geospatial section os sections. General General General General General General General	1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00	y acting as a field 94,867 0 94,867 ction and one-time Captoring water basins 87,043 0 0 87,043 and one-time Capnent. This will allow	5,000 5,000 ital Outlay for a s, and general w 5,000 0 5,000 ital Outlay for a v more direct may be mo	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis rater modeling and 0 3,000 6,000 technical services technical services technical services technical services to an agement and proj	onitoring networks at a continuous networks netw	99,867 3,000 3,000 105,867 WI help assist with nt for 92,043 3,000 3,000 98,043 WI on to oversee or the 27.0 FTPs 115,121 3,000
OT O	e Govern departm struction 10000 10000 34400 Techn er right cundwater 10000 10000 34400 Burea Govern hydrologiin the tw. 10000 10000	nor recommends 1.0 FTI ent's aquifer and ground on new projects. General General Federal Inical Hydrologist Position or recommends 1.0 FTI deliveries, historical data or and aquifer management General General Federal Federal au Chief Position - Techn or recommends 1.0 FTI gy and geospatial section or sections. General	1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00	y acting as a field 94,867 0 94,867 ction and one-time Captoring water basins 87,043 0 0 87,043 and one-time Captoring water basins 110,121	5,000 5,000 ital Outlay for a s, and general w 5,000 5,000 ital Outlay for a s and general w 5,000 5,000	o maintain water mo 0 3,000 3,000 6,000 technical hydrologis ater modeling and polymer modeling and project modeling and polymer mode	onitoring networks at a continuous networks networks at a continuous networks net	99,867 3,000 3,000 105,867 Wife help assist with not for 92,043 3,000 3,000 98,043 Wife on to oversee or the 27.0 FTPs

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				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023	Total							
13.	00	FY 20	023 Total						WRAI
		10000	General	35.89	3,576,465	643,400	0	6,908,500	11,128,365
(ОТ	10000	General	0.00	0	0	15,000	0	15,000
		12500	Dedicated	0.00	0	69,400	0	0	69,400
		12900	Dedicated	9.60	1,067,400	453,800	0	0	1,521,200
(ОТ	12900	Dedicated	0.00	0	0	0	0	0
(ОТ	34400	Federal	0.00	0	0	15,000	0	15,000
		34800	Federal	3.51	323,600	832,700	0	0	1,156,300
		34900	Dedicated	0.00	0	164,500	0	0	164,500
(ОТ	49001	Dedicated	0.00	0	0	0	0	0
				49.00	4,967,465	2,163,800	30,000	6,908,500	14,069,765

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Water Resources					360	
Division	n: Department of Water Resources						WR1
Approp	riation Unit: Water Management						WRAE
FY 2021	l Total Appropriation						
1.00	FY 2021 Total Appropriation						WRAE
	10000 General	62.72	5,052,700	2,157,100	0	0	7,209,800
ОТ	10000 General	0.00	0	28,500	0	0	28,500
	12500 Dedicated	0.00	0	36,200	0	0	36,200
	22921 Dedicated	15.66	1,303,600	233,000	0	0	1,536,600
	34800 Federal	2.84	252,000	341,900	0	0	593,900
	34900 Dedicated	10.17	901,700	307,200	0	0	1,208,900
		91.39	7,510,000	3,103,900	0	0	10,613,900
1.21	Account Transfers						WRAE
OT	10000 General	0.00	0	(1,000)	1,000	0	0
ОТ	34900 Dedicated	0.00	(10,000)	10,000	0	0	0
		0.00	(10,000)	9,000	1,000	0	0
1.31	Transfers Between Programs						WRAE
ОТ	34800 Federal	0.00	5,000	0	0	0	5,000
		0.00	5,000	0	0	0	5,000
1.61	Reverted Appropriation Balance	S					WRAE
ОТ	12500 Dedicated	0.00	0	(500)	0	0	(500)
ОТ	22921 Dedicated	0.00	(416,600)	(130,400)	0	0	(547,000)
OT	34800 Federal	0.00	(2,300)	(230,300)	0	0	(232,600)
OT	34900 Dedicated	0.00	(162,600)	(4,600)	0	0	(167,200)
		0.00	(581,500)	(365,800)	0	0	(947,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	I Actual Expenditures						
2.00	FY 2021 Actual Expenditu	ures					WRAE
	10000 General	62.72	5,052,700	2,157,100	0	0	7,209,800
OT	10000 General	0.00	0	27,500	1,000	0	28,500
	12500 Dedicated	0.00	0	36,200	0	0	36,200
OT	12500 Dedicated	0.00	0	(500)	0	0	(500)
	22921 Dedicated	15.66	1,303,600	233,000	0	0	1,536,600
OT	22921 Dedicated	0.00	(416,600)	(130,400)	0	0	(547,000)
	34800 Federal	2.84	252,000	341,900	0	0	593,900
ОТ	34800 Federal	0.00	2,700	(230,300)	0	0	(227,600)
	34900 Dedicated	10.17	901,700	307,200	0	0	1,208,900
ОТ	34900 Dedicated	0.00	(172,600)	5,400	0	0	(167,200)
		91.39	6,923,500	2,747,100	1,000	0	9,671,600
3.00	FY 2022 Original Appropr	iation					WRAE
	10000 General	62.77	5,356,400	2,148,600	0	0	7,505,000
	12500 Dedicated	0.00	0	72,900	0	0	72,900
	22921 Dedicated	16.61	1,386,100	233,000	0	0	1,619,100
	34800 Federal	2.84	257,100	341,900	0	0	599,000
	34900 Dedicated	10.17	920,700	307,200	0	0	1,227,900
		92.39	7,920,300	3,103,600	0	0	11,023,900
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriati	on					WRAE
	10000 General	62.77	5,356,400	2,148,600	0	0	7,505,000
	12500 Dedicated	0.00	0	72,900	0	0	72,900
	22921 Dedicated	16.61	1,386,100	233,000	0	0	1,619,100
	34800 Federal	2.84	257,100	341,900	0	0	599,000
	34900 Dedicated	10.17	920,700	307,200	0	0	1,227,900
		92.39	7,920,300	3,103,600	0	0	11,023,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimated	d Expenditures						
7.00	FY 202	22 Estimated Expenditu	res					WRAE
	10000	General	62.77	5,356,400	2,148,600	0	0	7,505,000
	12500 E	Dedicated	0.00	0	72,900	0	0	72,900
	22921 [Dedicated	16.61	1,386,100	233,000	0	0	1,619,100
	34800 F	Federal	2.84	257,100	341,900	0	0	599,000
	34900 E	Dedicated	10.17	920,700	307,200	0	0	1,227,900
			92.39	7,920,300	3,103,600	0	0	11,023,900
8.31	Drogram	T (
Th	is decision ogram trans	m Transfer unit reflects a General sfer from Water Manage	ement to Plannin	g and Technical S	Services.			
Th	is decision ogram trans 10000 (unit reflects a General sfer from Water Manag General	ement to Plannin 0.36	ng and Technical S 42,900	Services.	0	0	ederal fund 42,900
Th	is decision ogram trans 10000 (22921 [unit reflects a General sfer from Water Manag General Dedicated	ement to Plannin 0.36 0.25	ng and Technical \$ 42,900	Services. 0 0	0	0	rederal fund 42,900 0
Th	is decision ogram trans 10000 (22921 [unit reflects a General sfer from Water Manag General	ement to Plannin 0.36	ng and Technical S 42,900	Services.	0	0	ederal fund 42,900
Th	is decision ogram trans 10000 (22921 E 34800 F	unit reflects a General sfer from Water Manag General Dedicated	ement to Plannin 0.36 0.25 0.00	ag and Technical S 42,900 0 (3,000)	Services. 0 0 0	0 0	0 0	42,900 0 (3,000)
Th pro	is decision ogram trans 10000 (22921 E 34800 F	unit reflects a General sfer from Water Manag General Dedicated Federal	ement to Plannin 0.36 0.25 0.00	ag and Technical S 42,900 0 (3,000)	Services. 0 0 0	0 0	0 0	42,900 0 (3,000)
FY 2023	is decision ogram trans 10000 C 22921 E 34800 F	unit reflects a General sfer from Water Manag General Dedicated Federal	ement to Plannin 0.36 0.25 0.00	ag and Technical S 42,900 0 (3,000)	Services. 0 0 0	0 0	0 0	dederal fund 42,900 0 (3,000) 39,900
FY 2023	is decision ogram trans 10000 (22921 E 34800 F F 202	unit reflects a General sfer from Water Manage General Dedicated Federal	ement to Plannin 0.36 0.25 0.00 0.61	ag and Technical \$ 42,900 0 (3,000) 39,900	Services. 0 0 0 0 0 0	0 0 0	0 0 0 0	rederal fund 42,900 0 (3,000) 39,900 WRAE
FY 2023	10000 (12500 E	unit reflects a General sfer from Water Manage General Dedicated Federal 23 Base General	ement to Plannin 0.36 0.25 0.00 0.61	ag and Technical \$ 42,900 0 (3,000) 39,900	Services. 0 0 0 0 2,148,600	0 0 0 0	0 0 0 0	42,900 0 (3,000) 39,900 WRAE
FY 2023	is decision ogram trans 10000 (22921 E 34800 F F 202 12500 E 22921 E 22921 E	unit reflects a General sfer from Water Manage General Dedicated Federal 23 Base General Dedicated	ement to Plannin 0.36 0.25 0.00 0.61 63.13 0.00	g and Technical \$ 42,900 0 (3,000) 39,900 5,399,300 0	Services. 0 0 0 0 2,148,600 72,900	0 0 0 0	0 0 0 0	rederal fund 42,900 0 (3,000) 39,900 WRAE 7,547,900 72,900

93.00

7,960,200

3,103,600

0

0

11,063,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progran	n Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					WRA
Thi	is decisio	on unit reflects an increas	e in the employe	r health benefit co	sts based on the	e November Millima	an projection.	
	10000	General	0.00	53,700	0	0	0	53,700
	22921	Dedicated	0.00	14,300	0	0	0	14,300
	34800	Federal	0.00	2,400	0	0	0	2,400
	34900	Dedicated	0.00	8,600	0	0	0	8,600
			0.00	79,000	0	0	0	79,000
10.12		ge in Variable Benefit Co						WRA
I NI		on unit reflects a change i			0	0	0	(40.700)
		General	0.00	(18,700)	0	0	0	(18,700)
	22921	Dedicated	0.00	(4,600)	0	0	0	(4,600)
		Federal	0.00	(800)	0	0	0	(800)
	34900	Dedicated	0.00	(3,100) (27,200)	0	0	0	(3,100) (27,200)
0.23		ract Inflation Adjustments						
The	e Govern reases.	or recommends General General	Fund and dedica	ated fund spendin 0	g authority for th 21,900	e department's staf	te and regional offi	ces lease 21,900
The	e Govern reases.	or recommends General					-	
The inci	e Govern reases. 10000 Repa e Govern	or recommends General	0.00 0.00 teration Req #1	0	21,900 21,900	0 0 ent items. This will 27,500	0	21,900 21,900 WRA
The incl	e Govern reases. 10000 Repa e Govern	or recommends General General iir, Replacement Items/Al	0.00 0.00 teration Req #1 in one-time Gen	0 0 eral Fund for repa	21,900 21,900 air and replacem	0 0 ent items. This will	0 0 replace one vehic	21,900 21,900 WRA e at the agency.
O.31 The	e Govern treases. 10000 Repa e Govern 10000	or recommends General General iir, Replacement Items/Al	0.00 0.00 teration Req #1 in one-time Gen 0.00 0.00	o eral Fund for repa 0 0	21,900 21,900 air and replacem 0	0 0 ent items. This will 27,500 27,500	0 0 replace one vehice 0	21,900 21,900 WRA e at the agency. 27,500
O.31 The	e Govern 10000 Repa e Govern 10000 Attori	or recommends General General iir, Replacement Items/Al or recommends \$27,500 General ney General Fees	0.00 0.00 teration Req #1 in one-time Gen 0.00 0.00	o eral Fund for repa 0 0	21,900 21,900 air and replacem 0	0 0 ent items. This will 27,500 27,500	0 0 replace one vehice 0	21,900 21,900 WRA e at the agency. 27,500 27,500
O.31 The	e Govern 10000 Repa e Govern 10000 Attori	General dir, Replacement Items/Allor recommends \$27,500 General deneral Fees s to costs of legal service	0.00 0.00 teration Req #1 in one-time Gen 0.00 0.00 s provided by the	o eral Fund for repa o o	21,900 21,900 air and replacem 0 0 orney General ar	ent items. This will 27,500 27,500	o o o o o o o o o o o o o o o o o o o	21,900 21,900 WRA e at the agency. 27,500 27,500
O.31 The OT O.41 Adj O.45 Adj	e Govern 10000 Repa e Govern 10000 Attorn justments 10000 Risk justments	General General ir, Replacement Items/All for recommends \$27,500 General mey General Fees to costs of legal service General Management Costs to costs of insurance costs of insuran	0.00 0.00 teration Req #1 in one-time Gen 0.00 0.00 s provided by the 0.00 0.00	eral Fund for reparation of the Attention of the Attentio	21,900 21,900 air and replacem 0 0 orney General ar (40,700) (40,700)	0 0 ent items. This will 27,500 27,500 re reflected here. 0 0	replace one vehice 0 0 0 0 0	21,900 21,900 WRA e at the agency. 27,500 27,500 WRA (40,700) (40,700)
O.31 The OT O.41 Adj O.45 Adj	e Govern reases. 10000 Repa e Govern 10000 Attorn justments 10000 Risk justments lected he	or recommends General General ir, Replacement Items/Al for recommends \$27,500 General ney General Fees s to costs of legal service General Management Costs s to costs of insurance core.	0.00 0.00 teration Req #1 in one-time Gen 0.00 0.00 s provided by the 0.00 0.00 overage as project	eral Fund for reparation of the Attention of the Attentio	21,900 21,900 air and replacem 0 0 orney General ar (40,700) (40,700)	ent items. This will 27,500 27,500 re reflected here. 0 0	o o o o o o o o o o o o o o o o o o o	21,900 21,900 WRA e at the agency. 27,500 27,500 WRA (40,700) (40,700) WRA
O.31 The OT O.41 Adj O.45 Adj	e Govern reases. 10000 Repa e Govern 10000 Attorn justments 10000 Risk justments lected he	General General ir, Replacement Items/All for recommends \$27,500 General mey General Fees to costs of legal service General Management Costs to costs of insurance costs of insuran	0.00 0.00 teration Req #1 in one-time Gen 0.00 0.00 s provided by the 0.00 0.00 overage as project	eral Fund for reparent of the Attention	21,900 21,900 air and replacem 0 0 orney General ar (40,700) (40,700) tty actuary and b	ent items. This will 27,500 27,500 re reflected here. 0 0	o o o o o o o o o o o o o o o o o o o	21,900 21,900 WRA e at the agency. 27,500 27,500 WRA (40,700) (40,700) WRA gement are 3,600
O.31 The OT O.41 Adj O.45 Adj refl O.46 Adj	e Governereases. 10000 Repa e Govern 10000 Attorn justments 10000 Risk justments lected he 10000	General General dir, Replacement Items/Aller recommends \$27,500 General mey General Fees s to costs of legal service General Management Costs s to costs of insurance core. General	0.00 0.00 teration Req #1 in one-time Gen 0.00 0.00 s provided by the 0.00 0.00 everage as project 0.00 0.00	eral Fund for reparation of the Attorney of th	21,900 21,900 air and replacem 0 0 orney General ar (40,700) (40,700) ty actuary and b 3,600 3,600	ent items. This will 27,500 27,500 0 illed by the Office of	o o o o o o o o o o o o o o o o o o o	21,900 21,900 WRA e at the agency. 27,500 27,500 WRA (40,700) (40,700) WRA gement are 3,600 3,600 WRA
O.31 The OT O.41 Adj O.45 Adj refl O.46 Adj	e Governoreases. 10000 Repa e Govern 10000 Attorn justments 10000 Risk justments lected he 10000 Contri	General General dir, Replacement Items/Aller recommends \$27,500 General mey General Fees s to costs of legal service General Management Costs s to costs of insurance core. General	0.00 0.00 teration Req #1 in one-time Gen 0.00 0.00 s provided by the 0.00 0.00 everage as project 0.00 0.00	eral Fund for reparation of the Attorney of th	21,900 21,900 air and replacem 0 0 orney General ar (40,700) (40,700) ty actuary and b 3,600 3,600	ent items. This will 27,500 27,500 0 illed by the Office of	o o o o o o o o o o o o o o o o o o o	21,900 21,900 WRA e at the agency. 27,500 27,500 WRA (40,700) (40,700) WRA gement are 3,600 3,600 WRA
10.31 The OT 10.41 Adj 10.45 Adj refl	e Governoreases. 10000 Repare Governorenoreases. 10000 Attornoreases. 10000 Attornoreases. 10000 Control justments. 10000 Control justments. 10000	General General dir, Replacement Items/Allor recommends \$27,500 General mey General Fees a to costs of legal service General Management Costs as to costs of insurance corre. General	0.00 0.00 teration Req #1 in one-time Gen 0.00 0.00 s provided by the 0.00 0.00 overage as project 0.00 0.00 e accounting and	eral Fund for reparation of the Attorney of th	21,900 21,900 air and replacem 0 0 orney General ar (40,700) (40,700) tty actuary and b 3,600 3,600	ent items. This will 27,500 27,500 0 re reflected here. 0 0 0 vided by the Office of the original of of	o o o o o o o o o o o o o o o o o o o	21,900 21,900 WRA e at the agency. 27,500 27,500 WRA (40,700) (40,700) WRA gement are 3,600 3,600 WRA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						WRAE
Ad	ljustments	s to costs of information t	technology suppo	ort from the Office	of Information T	echnology are refl	ected here.	
	10000	General	0.00	0	12,800	0	0	12,800
			0.00	0	12,800	0	0	12,800
10.61	Salar	y Multiplier - Regular Em	plovees					WRAE
	e Govern	or recommends a 5% to ed on merit.		anent employees	, which is compri	sed of a fully funde	ed 2% pay structu	re shift and 3% to
	10000	General	0.00	232,300	0	0	0	232,300
	22921	Dedicated	0.00	57,000	0	0	0	57,000
	34800	Federal	0.00	9,700	0	0	0	9,700
	34900	Dedicated	0.00	38,100	0	0	0	38,100
			0.00	337,100	0	0	0	337,100
FY 2023	3 Total M	aintenance						
44.00	E)/ 0/	200 Tatal Maintanana						WRAE
11.00	FY ZU	023 Total Maintenance						
	10000	General	63.13	5,666,600	2,143,600	0	0	7,810,200
ОТ	10000	General	0.00	0	0	27,500	0	27,500
	12500	Dedicated	0.00	0	72,500	0	0	72,500
	22921	Dedicated	16.86	1,452,800	233,000	0	0	1,685,800
	34800	Federal	2.84	265,400	341,900	0	0	607,300
	34900	Dedicated	10.17	964,300	307,200	0	0	1,271,500
			93.00	8,349,100	3,098,200	27,500	0	11,474,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items								
2.02 I	Burea	u Chief Position - Regio	nal Offices					WF
four req	gional	or recommends 1.0 FTP offices of the department gement of the employee	nt. This position					
		General	1.00	110,121	5,000	0	0	115,121
OT 10	0000	General	0.00	0	0	3,000	0	3,000
OT 34	1400	Federal	0.00	0	0	3,000	0	3,000
			1.00	110,121	5,000	6,000	0	121,121
0.04	Duinain	ad Matau Diabta Assaut I	Donition Water	Distribution				WF
		oal Water Rights Agent F or recommends 1.0 FTP			nital Outlay for a	principal water rig	hts agent position	to assist water
		tions and district watern	, ,		,	principal water rig	nts agent position	to assist water
10	0000	General	1.00	87,043	5,000	0	0	92,043
OT 10	0000	General	0.00	0	0	3,000	0	3,000
OT 34	400	Federal	0.00	0	0	3,000	0	3,000
			1.00	87,043	5,000	6,000	0	98,043
	. .							WF
	Princir							VVF
		oal Water Resources Ag or recommends 1.0 FTP		and dedicated fund	d spending autho	ority, and one-time	e Capital Outlay for	
The Go	overno ces ag	or recommends 1.0 FTP gent position for the Water	, General Fund a er Supply Bank.	This employee wi				r a water
The Go resource applica	overno ces ag ations f	or recommends 1.0 FTP gent position for the Wat for both water right hold	, General Fund a er Supply Bank. ers and water rig	This employee wight seekers.	ill assist in scree	ning and reviewing	g Water Supply Ba	r a water ank rental
The Go resource applica	overno ces ag ations f	or recommends 1.0 FTP gent position for the Wat for both water right hold General	, General Fund a er Supply Bank. ers and water riç 0.82	This employee wi	Ill assist in scree	ning and reviewing	g Water Supply Ba	r a water ank rental 76,419
The Go resource applica 10 OT 10	overno ces ag ations f	or recommends 1.0 FTP gent position for the Wate for both water right hold General General	, General Fund a er Supply Bank. ers and water rig 0.82 0.00	This employee wight seekers. 71,419	Ill assist in scree 5,000 0	ning and reviewing 0 3,000	g Water Supply Ba 0 0	r a water ank rental 76,419 3,000
The Goresource applica 10 OT 10 22	overno ces ag ations f 0000 0000	or recommends 1.0 FTP. Jent position for the Water for both water right hold General General Dedicated	, General Fund a er Supply Bank. ers and water rig 0.82 0.00 0.18	This employee wight seekers. 71,419 0 15,624	5,000 0	ning and reviewing 0 3,000 0	g Water Supply Ba 0 0 0	76,419 3,000 15,624
The Goresource applica 10 OT 10 22	overno ces ag ations f 0000 0000	or recommends 1.0 FTP gent position for the Wate for both water right hold General General	, General Fund a er Supply Bank. ers and water rig 0.82 0.00	This employee wight seekers. 71,419	Ill assist in scree 5,000 0	ning and reviewing 0 3,000	g Water Supply Ba 0 0	r a water ank rental 76,419 3,000
The Goresource applica 10 OT 10 22	overno ces ag ations f 0000 0000	or recommends 1.0 FTP. Jent position for the Water for both water right hold General General Dedicated	, General Fund a er Supply Bank. ers and water rig 0.82 0.00 0.18 0.00	This employee wight seekers. 71,419 0 15,624	5,000 0 0	oning and reviewing 0 3,000 0 3,000	g Water Supply Ba 0 0 0 0	76,419 3,000 15,624 3,000 98,043
The Goresource applica 10 OT 10 22 OT 34	overno ces ag ations f 0000 0000 2921	or recommends 1.0 FTP. Jent position for the Water for both water right hold General General Dedicated	o, General Fund a er Supply Bank. ers and water rig 0.82 0.00 0.18 0.00 1.00	This employee wight seekers. 71,419 0 15,624 0 87,043	5,000 0 0	oning and reviewing 0 3,000 0 3,000	g Water Supply Ba 0 0 0 0	76,419 3,000 15,624 3,000
The Goresource applica 10 OT 10 22 OT 34 10 If The Go	ces agations 1 0000 0000 0000 2921 1400 Engine	or recommends 1.0 FTP; gent position for the Wate for both water right hold General General Dedicated Federal	o, General Fund a er Supply Bank. ers and water rig 0.82 0.00 0.18 0.00 1.00 1.00 1.00 1.00 1.00	This employee wight seekers. 71,419 0 15,624 0 87,043 ion Bureau and one-time Cap	5,000 0 0 5,000	ning and reviewing 0 3,000 0 3,000 6,000 water allocation ea	g Water Supply Ba 0 0 0 0 0 ngineer for the Wa	76,419 3,000 15,624 3,000 98,043
The Goresource applica 10 OT 10 22 OT 34	ces ag ations to 0000 0000 2921 4400 Engine overnout to he	or recommends 1.0 FTP pent position for the Wate for both water right hold General General Dedicated Federal eer, Technical 1 Position or recommends 1.0 FTP	o, General Fund a er Supply Bank. ers and water rig 0.82 0.00 0.18 0.00 1.00 1.00 1.00 1.00 1.00	This employee wight seekers. 71,419 0 15,624 0 87,043 ion Bureau and one-time Cap	5,000 0 0 5,000	ning and reviewing 0 3,000 0 3,000 6,000 water allocation ea	g Water Supply Ba 0 0 0 0 0 ngineer for the Wa	76,419 3,000 15,624 3,000 98,043
The Goresource application app	ces agations in 2000 2000 2000 Engine overnou to he	or recommends 1.0 FTP. Jent position for the Water for both water right holds General General Dedicated Federal eer, Technical 1 Position or recommends 1.0 FTP. Jelp review the use require	o, General Fund a er Supply Bank. ers and water rig 0.82 0.00 0.18 0.00 1.00 1.00 1.00 1.00 1.00	This employee wight seekers. 71,419 0 15,624 0 87,043 ion Bureau and one-time Capand implement wat	5,000 0 0 5,000 sital Outlay for a ter diversion and	ning and reviewing 0 3,000 0 3,000 6,000 water allocation eld delivery systems	g Water Supply Ba 0 0 0 0 0 on	76,419 3,000 15,624 3,000 98,043 Wester Allocation
The Goresource application of the Go	ces agations in 2000 2000 2000 2000 2000 2000 2000 2	or recommends 1.0 FTP- lent position for the Wat- for both water right hold. General General Dedicated Federal eer, Technical 1 Position or recommends 1.0 FTP- lelp review the use require General	er Supply Bank. ers and water rig 0.82 0.00 0.18 0.00 1.00 1 - Water Allocat General Fund, ements design a	This employee wight seekers. 71,419 0 15,624 0 87,043 ion Bureau and one-time Capand implement wat 108,464	5,000 0 5,000 sital Outlay for a ter diversion and 5,000	3,000 3,000 6,000 water allocation eddelivery systems	g Water Supply Ba 0 0 0 0 0 mgineer for the Wa	76,419 3,000 15,624 3,000 98,043 William Allocation

The Governor recommends 1.0 FTP, dedicated fund spending authority, and one-time Capital Outlay for a ground water protection water rights agent. This employee will support well construction and inspections around the Treasure Valley, due to a rapid increase in the amount of wells that need to be built and inspected.

		1.00	78,529	5,000	6,000	0	89,529
ОТ	22921 Dedicated	0.00	0	0	6,000	0	6,000
	22921 Dedicated	1.00	78,529	5,000	0	0	83,529

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.13	Strea	m Channel Specialist Po	sition					WRAI
sc	e Govern reening a	or recommends 1.0 FTP, nd reviewing of steam ch creating the need for inc	General Fund, annel alteration	applications. The	department has			
	10000	General	1.00	78,452	5,000	0	0	83,452
ОТ	10000	General	0.00	0	0	30,500	0	30,500
ОТ	34400	Federal	0.00	0	0	3,000	0	3,000
			1.00	78,452	5,000	33,500	0	116,952
FY 202 3 13.00		023 Total						WRAI
	10000	General	67.95	6,122,099	2,168,600	0	0	8,290,699
ОТ	10000	General	0.00	0	0	70,000	0	70,000
	12500	Dedicated	0.00	0	72,500	0	0	72,500
	22921	Dedicated	18.04	1,546,953	238,000	0	0	1,784,953
ОТ	22921	Dedicated	0.00	0	0	6,000	0	6,000
ОТ	34400	Federal	0.00	0	0	15,000	0	15,000
	34800	Federal	2.84	265,400	341,900	0	0	607,300
	34900	Dedicated	10.17	964,300	307,200	0	0	1,271,500
			99.00	8,898,752	3,128,200	91,000	0	12,117,952

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Water Resource	ces				360	
Divisio	n: Department of Water Resource	ces					WR1
Approp	riation Unit: Northern Idaho Ad	ljudication					WRAN
EV 202	1 Total Appropriation						
							WRAN
1.00	FY 2021 Total Appropriation						WINDIN
	10000 General	4.61	359,600	196,100	0	0	555,700
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		4.61	359,600	234,100	0	0	593,700
1.61	Reverted Appropriation Balar	nces					WRAN
ОТ	33701 Dedicated	0.00	0	(30,100)	0	0	(30,100)
		0.00	0	(30,100)	0	0	(30,100)
FY 2021	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures	3					WRAN
	10000 General	4.61	359,600	196,100	0	0	555,700
	33701 Dedicated	0.00	0	38,000	0	0	38,000
OT	33701 Dedicated	0.00	0	(30,100)	0	0	(30,100)
		4.61	359,600	204,000	0	0	563,600
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	on					WRAN
	10000 General	4.61	367,100	195,700	0	0	562,800
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		4.61	367,100	233,700	0	0	600,800
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						WRAN
	10000 General	4.61	367,100	195,700	0	0	562,800
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		4.61	367,100	233,700	0	0	600,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditure	s					
7.00 FY 2022 Estimated Ex	penditures					WRAN
10000 General	4.61	367,100	195,700	0	0	562,800
33701 Dedicated	0.00	0	38,000	0	0	38,000
	4.61	367,100	233,700	0	0	600,800
This decision unit reflects a oprogram transfer from Water 10000 General				ication to Water Ma	anagement and a fo	ederal fund (42,900)
	(0.61)	(42,900)	0	0	0	(42,900)
FY 2023 Base 9.00						WRAN
10000 General	4.00	324,200	195,700	0	0	519,900
33701 Dedicated	0.00	0	38,000	0	0	38,000
	4.00	324,200	233,700	0	0	557,900

10.11 Change in Health Seneit Costs This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.11 Change in Health Seneit Costs This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.	Program	Maintenance						
10000 1000	10.11	Change in Health Benefit Cos	sts					WRAN
10.12 Change in Variable Benefit Costs	This	decision unit reflects an increas	se in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
10.12		10000 General	0.00	3,400	0	0	0	3,400
10.12 Charge in Variable Benefit Costs			0.00	3,400	0	0	0	3,400
1000 General 0.00 (1,000) 0 0 0 0 (1,000) 0 0 0 (1,000) 0 0 0 (1,000) 0 0 (1,000) 0 0 (1,000) 0 0 (1,000) 0 (1,000	10.12	Change in Variable Benefit C	osts					WRAN
10.23 Contract Inflation Adjustments	This	decision unit reflects a change	in Variable Benef	it Costs.				
10.23		10000 General	0.00	(1,000)	0	0	0	(1,000)
The Governor recommends General Fund and dedicated fund spending authority for the department's state and regional offices lease increases. 1000 General 0.00 0 0.3,300 0 0 0.3,300			0.00	(1,000)	0	0	0	(1,000)
The Governor recommends General Fund and dedicated fund spending authority for the department's state and regional offices lease increases. 10000 General 0.00 0 0 3,300 0 0 0 3,300 10.41 Attorney General Fees Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 10000 General 0.00 0 0 (11,600) 0 0 0 (11,600) 10.45 Risk Management Costs Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 10000 General 0.00 0 0 300 0 0 300 10.46 Controller's Fees Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 10000 General 0.00 0 0 00 0 0 0 0 0 0 0 0 0 0 0 0 0	10.23	Contract Inflation Adjustments	s					WRAN
1000	The	Governor recommends Genera		ated fund spendin	ng authority for th	ne department's stat	te and regional offi	ces lease
10.41			0.00	0	3.300	0	0	3.300
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 10000 General 0.00 0 (11,600) 0 0 (11,600)								,
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 10000 General 0.00 0 (11,600) 0 0 (11,600)								WRAN
10000 General 0.00 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 (11,600) 0 0 0 (11,600) 0 0 0 0 0 0 0 0 0	10.41	Attorney General Fees						VIIV
10.45 Risk Management Costs WRAN	-		es provided by the	e Office of the Atte	orney General a	re reflected here.		
10.45 Risk Management Costs Risk Management Costs Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 10000 General 0.00 0 300 0 0 300 0 300 0		10000 General	0.00	0	(11,600)	0	0	(11,600)
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 1000 General 0.00 0.00 0.300 0.00 0.300 0.00 0.300 0.00			0.00	0	(11,600)	0	0	(11,600)
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 10000 General 0.00 0 0 300 0 0 0 300 10.46 Controller's Fees Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 10000 General 0.00 0 0 (400) 0 0 0 (400) 10.48 OITS Fees Adjustments to costs of information technology support from the Office of Information Technology are reflected here. 10000 General 0.00 0 0 700 0 0 700 0 0 700 10.61 Salary Multiplier - Regular Employees The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 10000 General 0.00 12,600	10.45	Risk Management Costs						WRAN
10000 General 0.00 0 300 0 0 300 0 300 0		stments to costs of insurance co	overage as projec	cted by a third-par	rty actuary and b	illed by the Office of	f Insurance Manag	gement are
10.46			0.00	0	300	0	0	300
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 10000 General 0.00 0 (400) 0 0 (400) 10.48 OITS Fees Adjustments to costs of information technology support from the Office of Information Technology are reflected here. 10000 General 0.00 0 700 0 0 700 10.61 Salary Multiplier - Regular Employees The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 10000 General 0.00 12,600 0 0 0 12,600			0.00	0	300	0	0	300
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 10000 General 0.00 0 (400) 0 0 (400) 10.48 OITS Fees Adjustments to costs of information technology support from the Office of Information Technology are reflected here. 10000 General 0.00 0 700 0 0 700 10.61 Salary Multiplier - Regular Employees The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 10000 General 0.00 12,600 0 0 0 12,600								WRAN
reflected here. 10000 General 0.00 0 (400) 0 0 (400) 10.48 OITS Fees Adjustments to costs of information technology support from the Office of Information Technology are reflected here. 10000 General 0.00 0 700 0 0 700 0 0 700 10.61 Salary Multiplier - Regular Employees The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 10000 General 0.00 12,600			le accounting and	statewide pavrol	I processing pro	vided by the Office	of the State Contro	
10.48 OITS Fees	refle	cted here.	-					
10.48 OITS Fees Adjustments to costs of information technology support from the Office of Information Technology are reflected here. 1000 General 0.00 0 700 0 0 700 10.61 Salary Multiplier - Regular Employees The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 1000 General 0.00 12,600 0 0 0 12,600		10000 General						
Adjustments to costs of information technology support from the Office of Information Technology are reflected here. 10000 General 0.00 0 700 0 0 700 700 10.61 Salary Multiplier - Regular Employees The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 10000 General 0.00 12,600 0 0 0 12,600			0.00	U	(400)	U	U	(400)
1000 General 0.00 0 700 0 0 700 0.00 0 700 0 0 700 10.61 Salary Multiplier - Regular Employees The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 1000 General 0.00 12,600 0 0 0 0 12,600	10.48	OITS Fees						WRAN
10.61 Salary Multiplier - Regular Employees The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 10000 General 0.00 12,600 0 0 0 0 12,600	Adju	stments to costs of information	technology suppo	ort from the Office	of Information T	echnology are refle	cted here.	
10.61 Salary Multiplier - Regular Employees The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 10000 General 0.00 12,600 0 0 0 12,600		10000 General	0.00	0	700	0	0	700
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 10000 General 0.00 12,600 0 0 12,600			0.00	0	700	0	0	700
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. 10000 General 0.00 12,600 0 0 0 12,600	10.61	Salary Multiplier - Pegular En	nnlovees					WRAN
10000 General 0.00 12,600 0 0 12,600	The	Governor recommends a 5% to	-	anent employees	, which is compr	ised of a fully funde	d 2% pay structure	shift and 3% to
			0.00	12 600	0	0	0	12 600
		TOUGH GOTTOTAL	0.00	12,600	0	0	0	12,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						WRAN
	10000 General	4.00	339,200	188,000	0	0	527,200
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		4.00	339,200	226,000	0	0	565,200
FY 2023	3 Total						
13.00	FY 2023 Total						WRAN
	10000 General	4.00	339,200	188,000	0	0	527,200
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		4.00	339,200	226,000	0	0	565,200

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	 Department of Water Resources Department of Water Resources Department of Water Resources 	al Services C	ontinuous			360	WR1 WRAP
Approp	oriation Adjustment						
4.72	Cash Transfer						WRAP
Th	nis decision unit is a revenue adjustm	ent for the ca	sh transfer from G	eneral Fund to th	ne Revolving Deve	elopment Fund in [DU 4.81.
OT	10000 General	0.00	0	0	0	(75,000,000)	(75,000,000)
		0.00	0	0	0	(75,000,000)	(75,000,000)
dr	Water Management Fund Transine Governor recommends a one-time ive continued economic growth, addrojects include Anderson Ranch Dam	General Funess critical inf	rastructure needs,	and generate re	eturns on investme	ents in Idaho's wat	WRAP investments to er industry.
ОТ	10000 General	0.00	0	0	0	75,000,000	75,000,000
		0.00	0	0	0	75,000,000	75,000,000
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						WRAP
ОТ	10000 General	0.00	0	0 0	0	0	0
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditures	5					WRAP
OT	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
5 1/ 000	• •						
FY 202	3 Base						WRAP
9.00	FY 2023 Base						WKAP
ОТ	10000 General	0.00	0	0	0	0	0
ОТ	10000 General –	0.00		0			0
		0.00	v	v	·	v	· ·
FY 202	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						WRAP
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.51	Critic	al Water Infrastructure In	vestments - AR	PA				WRAP
ld ac fo TI ap	aho of \$50 ddress crit r various one Govern opropriatio	or recommends a one-tii 0,000,000,000 to the departm ical infrastructure needs, critical water infrastructur or also recommends ream. t will be \$50,000,000 one	ent. This investi and generate re e, storage, and ppropriation aut	ment seeks to ma eturns on investm capacity projects hority for any une	ike strategic, targents in Idaho's varound Idaho.	geted investments t vater industry. The unexpended balan	o drive continued Department plans ce from the FY 20	economic growth, to use the funds 23 line item
	34400	Federal	0.00	0	0	0	50,000,000	50,000,000
OT	34400	Federal	0.00	0	0	0	50,000,000	50,000,000
			0.00	0	0	0	100,000,000	100,000,000
FY 202	3 Total							
13.00	FY 20	023 Total						WRAP
ОТ	10000	General	0.00	0	0	0	0	0
	34400	Federal	0.00	0	0	0	50,000,000	50,000,000
ОТ	34400	Federal	0.00	0	0	0	50,000,000	50,000,000

0

0

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100,000,000

100,000,000

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/ : Depai	tment of Water Resourc	es				360	
Divisio	n: Depai	tment of Water Resourc	es					WR1
Approp	riation U	nit: Bear River Basin A	djudication					WRAR
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					WRAR
	10000	General	2.00	202,200	57,200	0	0	259,400
ОТ	10000	General	0.00	0	0	94,400	0	94,400
			2.00	202,200	57,200	94,400	0	353,800
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						WRAR
	10000	General	2.00	202,200	57,200	0	0	259,400
ОТ	10000	General	0.00	0	0	94,400	0	94,400
			2.00	202,200	57,200	94,400	0	353,800
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	ires					WRAR
	10000	General	2.00	202,200	57,200	0	0	259,400
ОТ	10000	General	0.00	0	0	94,400	0	94,400
			2.00	202,200	57,200	94,400	0	353,800
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					WRAR
Th	nis decisio	n unit removes one-time	appropriation for	r FY 2022.				
ОТ	10000	General	0.00	0	0	(94,400)	0	(94,400)
			0.00	0	0	(94,400)	0	(94,400)
FY 202	3 Base							
9.00	FY 20	023 Base						WRAR
	10000	General	2.00	202,200	57,200	0	0	259,400
ОТ	10000	General	0.00	0	0	0	0	0
			2.00	202,200	57,200	0	0	259,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program	n Maintei	nance						
10.11	Chan	ge in Health Benefit Cos	S					WRAR
Th	is decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	1,700	0	0	0	1,700
			0.00	1,700	0	0	0	1,700
10.12	Chan	ge in Variable Benefit Co	sts					WRAR
Th	is decisio	n unit reflects a change i	n Variable Benef	it Costs.				
	10000	General	0.00	(600)	0	0	0	(600)
			0.00	(600)	0	0	0	(600)
10.61	Salan	y Multiplier - Regular Em	ployees					WRAR
	e Govern	or recommends a 5% toted on merit.		anent employees	, which is compri	ised of a fully funde	ed 2% pay structure	e shift and 3% to
	10000	General	0.00	7,700	0	0	0	7,700
			0.00	7,700	0	0	0	7,700
11.00 OT	10000	Oceanical Maintenance General General	2.00	211,000	57,200 0	0	0	268,200 0
Oi	10000	General	2.00	211,000	57,200	0	0	268,200
Ва	Bear e Governasin. Thes	River Basin Adjudication or recommends 3.0 FTP e positions will run the cl	General Fund, a aim and review p	and one-time Cap process for the ba	sin which is exp	ected to run over th	dication process of the next 10 years. T	WRAR n the Bear River he Capitol
Ol		e used to outfit the emplo	3.00	209,026	83,200	e. 0	0	292,226
ОТ		General	0.00	0	03,200	50,000	0	50,000
0.	10000	Contra	3.00	209,026	83,200	50,000	0	342,226
FY 2023		023 Total						WRAR
	10000	General	5.00	420,026	140,400	0	0	560,426
OT	10000	General	0.00	0	0	50,000	0	50,000
			5.00	420,026	140,400	50,000	0	610,426